

**COUNTY OF MADERA
BUDGET UNIT EXPENDITURE DETAIL
BUDGET FOR THE FISCAL YEAR 2009-10**

Department:

**SHERIFF-HOMELAND
SECURITY (04027)
Public Protection
Police Protection
General**

Function:

Activity:

Fund:

<u>ACCOUNT CLASSIFICATION</u>	<u>ACTUAL EXPENDITURES 2007-08</u>	<u>BOARD APPROVED EXPENDITURES 2008-09</u>	<u>DEPARTMENT REQUEST 2009-10</u>	<u>CAO RECOMMENDATION 2009-10</u>
<u>SALARIES & EMPLOYEE BENEFITS</u>				
710103 Extra Help	0	0	0	0
TOTAL SALARIES & EMPLOYEE BENEFITS	0	0	0	0
<u>SERVICES & SUPPLIES</u>				
721400 Professional & Specialized Services	0	1,000	15,000	15,000
721900 Special Departmental Expense	13,316	63,000	36,215	36,215
722000 Transportation & Travel	5,564	38,117	31,000	31,000
TOTAL SERVICES & SUPPLIES	18,880	102,117	82,215	82,215
<u>FIXED ASSETS</u>				
740300 Equipment	350,795	255,000	327,200	327,200
TOTAL FIXED ASSETS	350,795	255,000	327,200	327,200
TOTAL - SHERIFF-HOMELAND SECURITY	369,675	357,117	409,415	409,415

COMMENTS

The Homeland Security program includes funding for equipment, training and services to enhance public agency response to natural and manmade disasters. Funding for the program originates at the Federal level and is allocated to local agencies by the State Office of Emergency Services. Fiscal year 2009-10 represents the seventh year of the program. Funding for all expenditures in this budget request has been approved and authorized by the State under the contract grant #2008-0006.

REVENUE

	Actual 2007-08	Actual & Estimated 2008-09	Projected 2009-10
Federal Grant Funds (received through the State)	\$352,114	\$357,117	\$409,415

SERVICES & SUPPLIES

- 721400 Professional & Specialized Services is recommended at \$15,000 for professional training.
- 721900 Special Departmental Expense is recommended at \$36,215 to provide funding for personal equipment, system enhancements, and costs associated with disaster exercises.
- 722000 Transportation & Travel is recommended at \$31,000 to provide funds for multiple training programs in support of grant administration and training and travel of the Terrorism Liaison Officer.

FIXED ASSETS

The following fixed assets are recommended:

- 17 - Portable GPS Embedded Radios (N) (\$18,000) are recommended for use by the Madera County Search and Rescue Team.
- 9 - Fire Vehicle, Mobile Data Terminal Systems (N) (\$65,000) are recommended for in-vehicle use to allow access to maps and geographic information during firefighting operations.
- 1 - MESH Data Communication System (N) (\$33,000) is recommended to allow all public agencies in the North County area access to mobile communications and internet resources.

FIXED ASSETS (continued)

1 - Microwave Radio Tower (N) (\$30,000) is recommended to be installed in the Chowchilla area to improve radio communications.

2 - Trailer-Mounted Public Road Information Boards (N) (\$55,000) are recommended for emergency traffic control.

2 - Portable Command Post Radios (N) (\$5,500) are recommended to be installed in the Mobile Command Post with Madera PD frequencies.

1 - Command Post - Mobile Computer Network (N) (\$13,000) is recommended to be installed in the Mobile Command Post.

24 - Personal Protection - Body Armor Replacements (R) (\$40,000) are recommended for deployment to SWAT personnel.

1 - Digital Projector Lens - Special Focus (N) (\$1,700) is recommended to be deployed in the Madera Operations Center.

4 - Water Well Surveillance Systems (N) (\$60,000) are recommended for deployment on public wells as needed.

1 - Surveillance Camera System (N) (\$6,000) is recommended for use by the Terrorism Liaison Officer.